

## GOVERNMENTAL OPERATIONS

Agency 101

### Caseload Forecast Council

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2005-07 Expenditure Authority</b>	7.0	1,435	4	1,439
<b>Total Maintenance Level</b>	7.0	1,468		1,468
Difference		33	(4)	29
Percent Change from Current Biennium	0.0%	2.3%	(100.0)%	2.0%
<b>Performance Changes</b>				
Revise Pension Gain-Sharing #		(4)		(4)
Nonrepresented Staff Health Benefit		6		6
Nonrepresented Staff Salary Change		66		66
Self Insurance Premium		2		2
<b>Subtotal</b>		70		70
<b>Total Proposed Budget</b>	7.0	1,538		1,538
Difference		103	(4)	99
Percent Change from Current Biennium	0.0%	7.2%	(100.0)%	6.9%
<b>Total Proposed Budget by Activity</b>				
Caseload Forecasting	7.0	1,538		1,538
<b>Total Proposed Budget</b>	7.0	1,538		1,538

#### PERFORMANCE LEVEL CHANGE DESCRIPTIONS

##### Self Insurance Premium

Funding for the Council's self insurance premium is increased to reflect claims experience.

#### ACTIVITY DESCRIPTIONS

##### Caseload Forecasting

The Caseload Forecast Council prepares the official caseload forecasts for the state of Washington for the following entitlement programs: public assistance programs, state correctional institutions, state correctional non-institutional supervision, state institutions for juvenile offenders, the common school system, long-term care, medical assistance, foster care, and adoption support. The official caseload forecasts are produced three times each year. By law, forecasts adopted by the Caseload Forecast Council are the basis of the Governor's budget document and are utilized by the Legislature in the development of the omnibus biennial appropriations act.